

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
West Washington School Corp (8220)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<i>Student Academic Achievement</i>	Regular Programs	\$4,060,981	\$4,330,644	\$3,867,218	\$3,981,746	-2.0%	3.0%	40.76%
	Payments to Other Governmental Units Within State	\$589,300	\$648,449	\$621,701	\$536,517	-9.0%	-13.7%	5.49%
	Vocational Education	\$118,737	\$122,597	\$125,361	\$118,792	.0%	-5.2%	1.22%
	Textbooks for Rent or Resale	\$114,054	\$84,612	\$86,380	\$97,217	-14.8%	12.5%	1.0%
	Library/Media Services	\$119,560	\$153,646	\$96,934	\$96,334	-19.4%	-.6%	.99%
	Mental Disabilities	\$144,753	\$179,596	\$74,379	\$73,871	-49.0%	-.7%	.76%
	Remediation Testing	\$18,456	\$20,421	\$27,670	\$54,555	195.6%	97.2%	.56%
	Gifted And Talented	\$29,392	\$29,634	\$28,180	\$28,273	-3.8%	.3%	.29%
	Improvement of Instruction	\$31,969	\$81,976	\$49,210	\$16,579	-48.1%	-66.3%	.17%
	Special Education Preschool	\$0	\$0	\$0	\$16,466	N/A	N/A	.17%
	Instruction, Related Technology	\$0	\$45,238	\$3,716	\$3,969	N/A	6.8%	.04%
	Academic Student Assessment	\$0	\$0	\$0	\$1,163	N/A	N/A	.01%
	Preventive Remediation	\$508	\$0	\$0	\$0	-100.0%	N/A	.0%
	Summer School Programs	\$13,545	\$763	\$1,192	\$0	-100.0%	-100.0%	.0%
	Equal Opportunity At Risk	\$10,000	\$0	\$0	\$0	-100.0%	N/A	.0%
	Other Special Programs	\$3,504	\$1,109	\$0	\$0	-100.0%	N/A	.0%
	Other Support Service, Instructional Staff	\$3,230	\$3,710	\$0	\$0	-100.0%	N/A	.0%
	Total	\$5,257,990	\$5,702,396	\$4,981,941	\$5,025,484	-4.4%	.9%	51.44%
<i>Student Instructional Support</i>	Office of The Principal	\$283,678	\$321,120	\$284,465	\$294,753	3.9%	3.6%	3.02%
	Guidance Services	\$145,020	\$139,690	\$149,191	\$156,074	7.6%	4.6%	1.60%
	Health Services	\$60,315	\$68,000	\$59,843	\$63,710	5.6%	6.5%	.65%
	Special Education Administration	\$0	\$0	\$0	\$11,812	N/A	N/A	.12%
	Total	\$489,014	\$528,810	\$493,499	\$526,349	7.6%	6.7%	5.39%
<i>Overhead and Operational</i>	Operation and Maintenance of Plant Services	\$1,147,294	\$1,183,827	\$1,141,147	\$1,120,197	-2.4%	-1.8%	11.47%
	Student Transportation	\$718,855	\$646,898	\$557,869	\$628,941	-12.5%	12.7%	6.44%
	Food Services Operations	\$412,825	\$424,270	\$421,254	\$405,522	-1.8%	-3.7%	4.15%
	Executive Administration	\$191,330	\$193,348	\$194,193	\$201,492	5.3%	3.8%	2.06%
	Board of Education	\$108,780	\$119,804	\$108,201	\$122,939	13.0%	13.6%	1.26%
	Administrative Technology Services	\$0	\$0	\$41,932	\$44,669	N/A	6.5%	.46%
	Personnel Services	\$8,266	\$7,756	\$16,756	\$17,113	107.0%	2.1%	.18%
	Other Fiscal Services	\$412	\$1,250	\$829	\$2,000	384.9%	141.2%	.02%
	Other Support Services, Central	\$0	\$31,865	\$0	\$0	N/A	N/A	.0%
	Planning, Research, Development and Evaluation	\$2,627	\$625	\$1,875	\$0	-100.0%	-100.0%	.0%

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	Total	\$2,590,387	\$2,609,644	\$2,484,056	\$2,542,872	-1.8%	2.4%	26.03%
<i>Nonoperational</i>	Common School Fund	\$598,710	\$588,781	\$578,852	\$568,923	-5.0%	-1.7%	5.82%
	Civil Aid Bond Obligations	\$441,571	\$441,571	\$441,571	\$441,571	.0%	.0%	4.52%
	Debt Services	\$241,442	\$226,241	\$225,168	\$228,582	-5.3%	1.5%	2.34%
	Building Acquisition, Construction and Improvements	\$108,888	\$153,199	\$172,659	\$136,275	25.2%	-21.1%	1.39%
	Athletic Coaches	\$102,531	\$107,484	\$109,434	\$122,754	19.7%	12.2%	1.26%
	Facilities Acquisition and Construction	\$93,036	\$138,063	\$244,293	\$120,705	29.7%	-50.6%	1.24%
	Building Acquisition, Construction and Improvement	\$0	\$54,121	\$17,434	\$33,296	N/A	91.0%	.34%
	Nonprogramed Charges	\$25,232	\$3,701	\$16,757	\$9,680	-61.6%	-42.2%	.10%
	Community Recreation	\$2,601	\$4,154	\$3,995	\$8,831	239.5%	121.0%	.09%
	Community Service Operations	\$2,509	\$3,954	\$3,936	\$3,697	47.4%	-6.1%	.04%
	Total	\$1,616,520	\$1,721,267	\$1,814,098	\$1,674,312	3.6%	-7.7%	17.14%
Grand Total		\$9,953,910	\$10,562,116	\$9,773,594	\$9,769,016	-1.9%	.0%	100.0%